

DEPARTMENTAL BUDGET INFORMATION COMMUNICATIONS AND CREATIVE SERVICES (15)

MISSION

The City of Detroit Communications and Creative Services Department's (CCSD) mission is to effectively communicate the administration's vision and mission to its major constituents and provide high quality, consistent communication services to all city agencies, with an ultimate goal of improving the overall image of the city.

DESCRIPTION

As the communications hub for City government, CCSD is charged with assuring the utmost in quality and effective communication services and assistance to all City agencies in their efforts to communicate with the City's major constituents: employees, residents, business owners and visitors.

Through providing key services such as strategic communications planning (including marketing and advertising), strategic Web planning, media relations, public relations, writing, graphic design, copying services, and photography, CCSD aims to effectively communicate the City's progress to all of its constituents, while improving its overall image through those services.

A major function under CCSD guidance is maintaining the City's website; responsible for CCSD Web design and content management. CCSD initiated a plan for revamping the Website in early 2003. CCSD aims to service all elected officials including the Mayor's Office, City Clerk and City Council by preparing ceremonial documents such as proclamations and

testimonial resolutions. Other functions of CCSD include photo identification cards and retirement certificates for City employees.

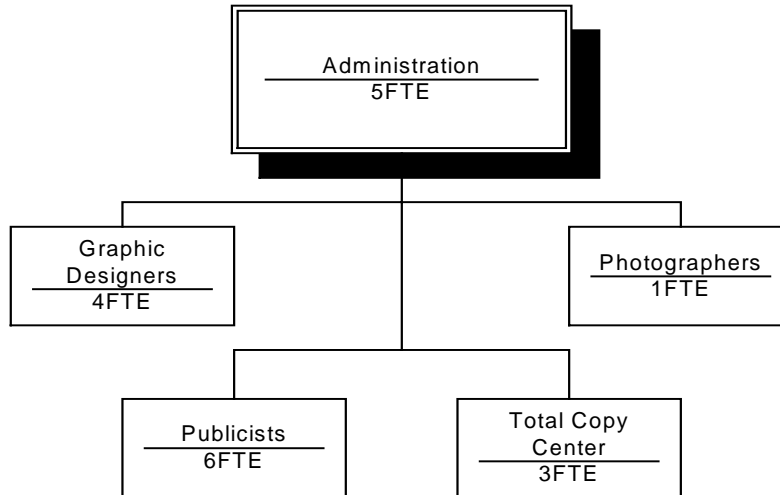
CCSD is also home to the Total Copy Center (TCC). TCC's major function is to serve as City government's equivalent of Kinko's, often rendering service over and beyond its original scope. TCC plays a critical role in CCSD's overall operations, not to mention the hundreds of thousands of dollars it saves the City each year in printing and copying costs.

As the primary public relations resource for most City agencies, CCSD has played a key role in planning several major projects and initiatives. As counsel, CCSD aims to utilize its services and experience to develop and implement strategic communications planning and services on behalf of all City projects and initiatives. Some of those projects include Motor City Makeover, Project Safe Neighborhoods, Mayor's Time, Angels' Night and the Head Start ad campaign for the City of Detroit Department of Human Services.

MAJOR INITIATIVES

CCSD is in the process of restructuring, ultimately changing the way it does business, streamlining processes and maximizing efficiencies in achieving its objectives. By adopting best practices from other similar environments in its field, CCSD will revamp its processes, procedures, protocol, policies and general service delivery. CCSD aspires to provide more effective and strengthened services in the very near future.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide efficient, consistent and high quality care to all its clients (City agencies) in a timely manner: *Customer satisfaction Number of copies produced by Total Copy Center	N/A 3,714,497	N/A 6,700,000	75% 6,700,000
Incorporate sound strategic communications planning through implementation of consistent communication planning models Number of communication planning models developed (contingent upon departments' requests)	N/A	N/A	32
Improve overall image of Detroit through its various communications services: *Develop citizen opinion survey of city's image	N/A	N/A	4
Assure and assist in managing consistent communication to all of the City's major constituents: Number of information pieces created and distributed internally Number of information pieces created and distributed externally Number of press releases Photo events coverage	N/A N/A N/A N/A	35 100 N/A 191	50 50 64 141

*Note: Client questionnaires are in development; customer satisfaction and citizen opinion ratings range from 1 to 5.

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EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 831,321	\$ 905,133	\$ 905,810	\$ 677	0%
Employee Benefits	387,252	458,958	523,867	64,909	14%
Prof/Contractual	106,610	133,482	110,524	(22,958)	-17%
Operating Supplies	78,734	75,100	63,732	(11,368)	-15%
Operating Services	530,113	729,326	560,198	(169,128)	-23%
Capital Equipment	42,989	-	-	-	0%
Other Expenses	13,403	1,560	-	(1,560)	0%
TOTAL	\$ 1,990,422	\$ 2,303,559	\$ 2,164,131	\$ (139,428)	-6%
POSITIONS	19	20	19	(1)	-5%

REVENUES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Miscellaneous	13,206	-	-	-	0%
TOTAL	\$ 13,201	\$ -	\$ -	\$ -	0%

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